

STATEMENT OF PURPOSE

RS20682

This is a fiscal year 2011 supplemental for the Idaho Education Network with the Department of Administration budget; as well as the fiscal year 2012 appropriation for the Department of Administration.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	151.75	6,949,700	53,131,300	0	60,081,000
Department of Administration					
1. IEN Federal Spending Authority	0.00	0	1,865,000	0	1,865,000
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2011 Total Appropriation	151.75	6,949,700	54,996,300	0	61,946,000
Removal of One-Time Expenditures	(4.00)	0	(4,865,000)	0	(4,865,000)
Base Adjustments	(1.00)	0	(2,434,200)	0	(2,434,200)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	146.75	6,949,700	47,697,100	0	54,646,800
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	263,500	0	263,500
Statewide Cost Allocation	0.00	(1,200)	(113,700)	0	(114,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	146.75	6,948,500	47,846,900	0	54,795,400
Department of Administration					
1. Consolidated Messaging	0.00	0	0	0	0
2. IT Planning Study for Executive Branch	0.00	0	0	0	0
3. Restore Personnel Holdback	0.00	0	0	0	0
4. Geospatial Office	0.00	0	0	0	0
5. Shift Operating Funding to Personnel	0.00	0	0	0	0
6. Elected Officials Rent shift to Gen. Fund	0.00	0	0	0	0
7. Idaho Education Network	4.00	0	3,000,000	0	3,000,000
Omnibus Decisions	0.00	(382,800)	(4,375,400)	0	(4,758,200)
FY 2012 Total	150.75	6,565,700	46,471,500	0	53,037,200
Chg from FY 2011 Orig Approp	(1.00)	(384,000)	(6,659,800)	0	(7,043,800)
% Chg from FY 2011 Orig Approp.	(0.7%)	(5.5%)	(12.5%)	0.0%	(11.7%)

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